

5225 Department of Corrections and Rehabilitation

Summary of Adult and Juvenile Per Capita Costs and Staff Ratios

	Actual 2009-10*	Estimated 2010-11*	Workload ¹¹ Proposed 2011-12*	Policy ^{10, 11} Proposed 2011-12*
Institutions				
Per Capita Costs ^{1, 2, 3, 4, 7}	\$51,230	\$49,016	\$52,372	\$51,520
Average Daily Population (ADP)	152,799	147,836	145,486	145,486
Inmate to Staff Ratio ⁵	2.77	2.40	2.34	2.34
Parole				
Per Capita Costs ¹	\$4,504	\$6,377	\$7,085	\$7,040
ADP ⁶	119,320	114,103	107,268	94,518
Parolee to Staff Ratio ⁵	38.78	28.23	27.57	26.36
Community Correctional Centers/Facilities				
Per Capita Costs ^{1, 7, 9}	\$25,064	\$26,967	\$26,039	\$32,856
ADP ⁸	6,978	6,578	6,585	3,184
Inmate to Staff Ratio ⁵	44.21	25.11	23.33	12.52
Out of State (COCF)				
Per Capita Costs ^{1, 7, 9}	\$23,751	\$27,091	\$25,762	\$27,703
ADP ⁸	8,267	10,054	11,714	5,365
Inmate to Staff Ratio ⁵	53.50	39.01	41.44	21.06
Juvenile Justice Facilities				
Per Capita Costs ¹	\$222,509	\$191,667	\$192,591	\$199,766
ADP	1,477	1,304	1,269	863
Ward to Staff Ratio ⁵	0.11	0.20	0.20	0.15
Juvenile Justice Parole				
Per Capita Costs ¹	\$14,233	\$16,875	\$12,869	\$12,892
ADP	1,640	1,554	1,464	996
Parolee to Staff Ratio ⁵	11.52	9.75	11.52	13.10

¹ Includes General Fund - including Prop 98, Federal Funds, and Reimbursements.

² Excludes employees and costs of Inmate Welfare Fund and local assistance.

³ Includes camp operations and the cost of operating reception centers.

⁴ Excludes lease payments and lease reimbursements.

⁵ Includes overtime costs and personnel year equivalents.

⁶ Parole ADP includes Felon, Non-Felon, Co-ops, Pre-parole credit, and Pending Revocation.

⁷ CCC/F and Institution's figures exclude local assistance.

⁸ CCC/F figures include inmates housed at the Santa Rita Jail, San Bruno Jail and the Rio Consumnes Correctional Center.

⁹ Administrative costs are incorporated in the development of the per capita cost.

¹⁰ Assumes approval of Governor's Budget Solution, which reduces the inmate parole and juvenile parole and ward populations.

¹¹ Does not include allocations for budget adjustments that are carried in statewide budget items (i.e. Employee Compensation).